

# Office of Homeland Security



## Department Description

The San Diego Office of Homeland Security (SD-OHS) oversees the City's Homeland Security, Disaster Preparedness, Emergency Management, and Recovery/Mitigation Programs. The primary focus is to ensure comprehensive emergency preparedness, training, response, recovery, and mitigation services are concentrated to minimize the adverse effects to life, property, the environment, and the City's economic base from natural, technological, and man-made disasters.

SD-OHS is responsible for securing and managing Federal Homeland Security Urban Area Security Initiative (UASI) grants for the region. These grants are intended to address the needs of high-threat, high-density urban areas to assist in building enhanced and sustainable capacity to prevent, protect against, respond to, and recover from acts of terrorism. The UASI program focuses on enhancing preparedness through regional collaboration and development of integrated regional systems.

Disaster preparedness efforts ensure the City is prepared for major disasters by coordinating planning efforts and training of City employees; assisting with the integration of the City's emergency plans in a collaborative environment both internally and externally; interfacing with county, State, and federal jurisdictions; and ensuring the flow of information to the public and business community to assist in emergency preparation and response.

Under the Emergency Management Program, SD-OHS maintains the City's Emergency Operations Center (EOC) and alternate EOC in a ready-to-activate status; ensures assigned staff is fully trained and capable of carrying out their responsibilities during activations; and manages the EOC during responses to multi-department and citywide emergencies to support incident response activities and maintain citywide response capabilities. This program oversees the opening of shelters and provision of mass care during a disaster as well as standing up the local disaster assistance centers to provide assistance to the public following a disaster.

SD-OHS coordinates Recovery and Mitigation Programs for the City by collecting timely disaster-related data and coordinating applications for State and federal grant programs related to disaster response, recovery, and mitigation. These grant programs provide a vital source of revenue to offset the costs of natural and man-made disasters and to implement preventive measures to mitigate risks.

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The Department's mission is:

*To effectively prevent, prepare for, respond to, and recover from natural or man-made disasters*

## Goals and Objectives

Fiscal Year 2010 goals and objectives are reprinted here as they were originally adopted. They have not been updated to reflect mid-year budget reductions, as implementation of those changes will occur in phases during the remainder of Fiscal Year 2010, making it difficult to provide reliable projections of service levels and performance targets. Additionally, an effort is currently underway to update the City's Strategic Plan goals and objectives, which may also alter the City's objectives, strategies, and performance expectations for the remainder of Fiscal Year 2010 and beyond.

### ***Goal 1: Build a sustainable organization***

Homeland Security, Disaster Preparedness, and Emergency Management are core functions of a municipal government. To build a sustainable organization, a trained and skilled workforce focused on the Department's mission and goals is needed to ensure effectiveness and stability. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Promote the intrinsic value of OHS to the City
- Develop a trained and skilled workforce
- Increase innovation that promotes improvement
- Maintain an environment that recognizes and rewards high performing teams
- Establish a culture that encourages employee participation and growth

### ***Goal 2: Establish a robust, integrated, and comprehensive emergency preparedness and response platform***

A comprehensive emergency preparedness and response program requires developed plans that are trained to and exercised on a regular basis. Effective plans require a collaborative and coordinated approach in partnership with regional stakeholders and key City departments. The Department will move toward accomplishing this goal by focusing on the following objective.

- Collaborate and coordinate in the development of program components

### ***Goal 3: Coordinate internal and external resources (people, equipment, and services) in collaboration with governmental and private sector partners before, during, and after major emergencies or disasters***

The success of any disaster preparedness and emergency management program is contingent upon the development and fostering of collaborative working relationships with key stakeholders. This relationship building strengthens cooperative efforts, facilitates effective response activities, and ensures information sharing. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Establish and maintain key inter-agency and jurisdictional working relationships
- Expand the development and use of contracts, agreements, and memoranda of understanding
- Maintain operational readiness of the EOC

### ***Goal 4: Establish sound fiscal practices***

To effectively manage and administer financial programs, sound fiscal practices are required. The goal of OHS is to ensure the integrity of its grant program and General Fund through the development and implementation of internal control principles and controls, the certification of staff in grant management principles, and the development of protocols and procedures for monitoring and auditing of grant sub-recipients. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Effectively manage and administer grant programs
- Effectively manage and administer the OHS General Fund budget

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## Service Efforts and Accomplishments

The Homeland Preparedness Coordination Council meets on an as-needed basis to provide oversight for the Homeland Preparedness Program. The departments represented on the Council include the Mayor's Office, Office of Homeland Security, Police Department, Fire-Rescue Department, General Services, Environmental Services, Development Services, Park and Recreation, and Public Utilities. Representatives from other departments are included as necessary.

The City is the sub-grantee of Federal Department of Homeland Security's Homeland Security Grant Program (HSGP) funds under the Urban Area Security Initiative (UASI) Grant Program and the Public Safety Interoperable Communications (PSIC) Grant Program. SD-OHS administers and manages the UASI and PSIC grant funds for the San Diego Urban Area, which includes 18 incorporated cities, unincorporated County areas, and all political subdivisions. SD-OHS also serves as a pass-through for PSIC funds allocated to Imperial County, a non-UASI region. Additionally, the City receives grant funds as a sub-recipient under the State Homeland Security Grant Program and the Emergency Management Performance Grant. SD-OHS currently manages and administers \$50.7 million under active grants and \$48.9 million in unaudited inactive grant programs for the region and oversees \$5.1 million in funds directly allocated to the City under various grant programs for prevention, emergency planning, training, and specialized equipment for first responders.

Under the City's Recovery/Mitigation Program, SD-OHS currently manages \$56.2 million in projects obligated under public assistance programs. The Department continues to work with the California Emergency Management Agency (CalEMA), the Federal Emergency Management Agency (FEMA), and the Federal Highway Administration on disaster recovery for a number of disasters since 2003.

- The Cedar Fire disaster of October 2003 is pending official notification from CalEMA of the disaster close-out date. The City of San Diego has submitted all the required project close-out documentation and recovered a total of \$3.8 million for project costs and grant administration efforts.
- The severe winter storms in late Calendar Year 2004 and early Calendar Year 2005 resulted in major damage to public land and facilities caused by flooding, debris flows, mudslides, and sinkholes. Gubernatorial proclamations and presidential declarations of two major disasters for California allowed the City to apply for State and federal assistance. As of March 1, 2010, the City has recovered \$5.2 million for two storm periods from December 27, 2004, through January 11, 2005, and February 16, 2005, through February 23, 2005, and expects to receive an additional \$1.8 million for projects pending completion.
- The Soledad Mountain Landslide disaster that occurred on October 3, 2007, resulted in approximately \$27.3 million in response efforts and damages to public land and facilities. As of March 1, 2010, the City of San Diego has recovered \$19.4 million in funding from CalEMA and the Federal Highway Administration for project costs incurred and grants administration efforts in support of the disaster.
- The Southern California Wildfire disaster that began on October 21, 2007 resulted in approximately \$22.4 million in response efforts and damages to public land and facilities. A gubernatorial proclamation and presidential declaration allowed the City to apply for a total of \$18.1 million in State and federal assistance. As of March 1, 2010, SD-OHS has recovered \$14.3 million in funds under the Public Assistance Program and California Disaster Assistance Act.

Additionally, the Recovery/Mitigation Program leads the City's participation in the San Diego County Multi-Jurisdictional Hazard Mitigation Plan and administrative efforts for the Pre-Disaster Mitigation Seismic Retrofit Water Line Project, the Pre-Disaster Flood Mitigation Grant Program Flood Plan, and the Hazard Mitigation Grant Programs for Open Space Brush Management totaling \$5.8 million.



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## Department Summary

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
Positions	11.70	12.51	0.81
Personnel Expenses	1,189,060	1,143,534	(45,526)
Non-Personnel Expenses	347,160	266,317	(80,843)
<b>Total Department Expenses</b>	<b>1,536,220</b>	<b>1,409,851</b>	<b>(126,369)</b>
<b>Total Department Revenue</b>	<b>915,742</b>	<b>915,742</b>	<b>0</b>

## General Fund

### Department Expenditures

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
Office of Homeland Security	1,536,220	1,409,851	(126,369)
<b>Fund Total</b>	<b>1,536,220</b>	<b>1,409,851</b>	<b>(126,369)</b>

### Department Personnel

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
Office of Homeland Security	11.70	12.51	0.81
<b>Fund Total</b>	<b>11.70</b>	<b>12.51</b>	<b>0.81</b>

### Significant Budget Adjustments

	FTE	Expenditure	Revenue
<b>Adjustment to Hourly Personnel Funding</b> Funding allocated according to a zero-based annual review of hourly funding requirements.	0.81	40,592	0
<b>Adjustment to Contracts and Equipment Outlay</b> Funding allocated according to a zero-based annual review of contract and equipment outlay requirements.	0.00	16,629	0
<b>Budget Adjustments Total</b>	<b>0.81</b>	<b>57,221</b>	<b>0</b>

### Expenditures by Category

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
<b>PERSONNEL</b>			
Salaries and Wages	792,846	709,519	(83,327)
Fringe Benefits	396,214	434,015	37,801
<b>SUBTOTAL PERSONNEL</b>	<b>1,189,060</b>	<b>1,143,534</b>	<b>(45,526)</b>
<b>NON-PERSONNEL</b>			
Supplies	38,297	29,750	(8,547)
Contracts	121,972	92,711	(29,261)
Information Technology	180,351	108,856	(71,495)

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## Expenditures by Category

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
Energy and Utilities	1,440	25,000	23,560
Other	4,000	10,000	6,000
Capital Expenditures	1,100	0	(1,100)
<b>SUBTOTAL NON-PERSONNEL</b>	<b>347,160</b>	<b>266,317</b>	<b>(80,843)</b>
<b>Total</b>	<b>1,536,220</b>	<b>1,409,851</b>	<b>(126,369)</b>

## Revenues by Category

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
Revenue from Federal Agencies	915,742	915,742	0
<b>Total</b>	<b>915,742</b>	<b>915,742</b>	<b>0</b>

## Department Personnel Expenditures

Job Number	Job Title	FY2010 Budget	FY2011 Proposed	Salary Range	Total
20000015	Sr Mgmt Anlyst	4.00	2.00	59,363 - 71,760	59,363
20000023	Sr Mgmt Anlyst(Hland Secur Coord)	0.00	2.00	59,363 - 71,760	137,565
20000024	Administrative Aide 2	2.00	2.00	42,578 - 51,334	42,578
20000119	Asoc Mgmt Anlyst	2.00	2.00	54,059 - 65,333	121,579
20000724	Police Sergeant	0.35	0.35	76,274 - 92,206	26,696
20000970	Supv Mgmt Anlyst	2.00	0.00	66,768 - 80,891	0
20000986	Supv Mgmt Anlyst(Supv Hland Secur Coord)	0.00	2.00	66,768 - 80,891	147,659
20001222	Program Manager	1.35	1.35	46,966 - 172,744	133,767
90001232	Lifeguard Chief NP	0.00	0.81	46,966 - 172,744	38,043
	Advanced Post Certificate				2,269
<b>Salaries and Wages Total</b>		<b>11.70</b>	<b>12.51</b>		<b>709,519</b>

## Fringe Benefits

Retirement ARC	209,502
Supplemental Pension Savings Plan	26,710
Retirement Offset Contribution	13,653
Retirement DROP	3,093
Employee Offset Savings	13,104
Workers' Compensation	3,441
Flexible Benefits	75,907
Risk Management Administration	9,506
Long-Term Disability	6,460
Unemployment Insurance	1,490

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## Department Personnel Expenditures (Cont'd)

Job Number	Job Title	FY2010 Budget	FY2011 Proposed	Salary Range	Total
	Medicare				8,970
	Other Post-Employment Benefits				61,634
	Unused Sick Leave				545
<b>Fringe Benefits Total</b>					<b>434,015</b>
<b>Personnel Expenses Total</b>					<b>1,143,534</b>

## Department Budget by Program

	FY2011 Positions	FY2011 Expenditures	FY2011 Revenue
Emergency Plans and Training	4.81	405,290	467,573
General Administration/Management	7.70	895,705	448,169
IT Non-Discretionary	0.00	108,856	0
<b>Total</b>	<b>12.51</b>	<b>1,409,851</b>	<b>915,742</b>

